

Hospital Preparedness

DESCRIPTION OF MAJOR SERVICES

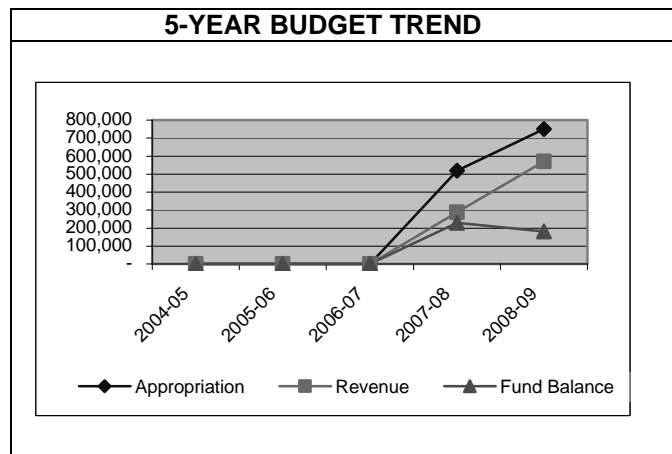
State bio-terrorism funds are collected and transferred out as needed to the Inland Counties Emergency Medical Agency (ICEMA), which is a separate organization within the Health Care Administration budget unit. Funds cover expenditures for actual preparedness, response, and training of hospital staff as it relates to bio-terrorism events.

On August 31, 2007, ICEMA became responsible for managing Health Resources Services Administration (HRSA) hospital preparedness funds. The remaining three sections from the Centers for Disease Control (CDC) for Bio-Terrorism, Pandemic Influenza and Cities Readiness Initiative will remain the responsibility of the Department of Public Health.

This is a financing budget only with funds being transferred from this special revenue account to reimburse ICEMA for expenditures.

There is no staffing associated with this budget unit.

BUDGET HISTORY



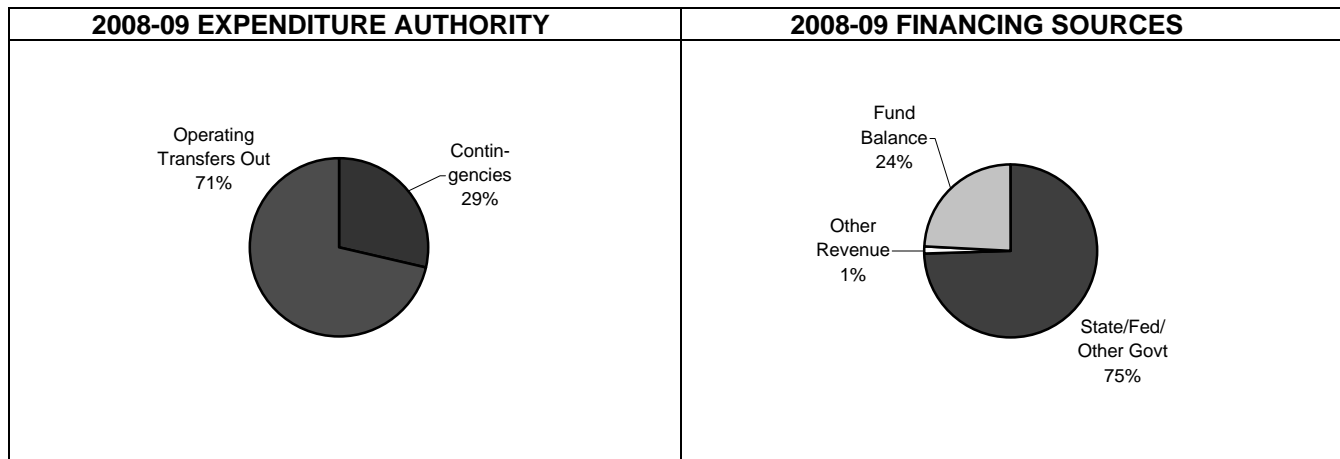
PERFORMANCE HISTORY

| | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Modified Budget | 2007-08 Actual |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| Appropriation | - | - | - | 518,850 | 293,786 |
| Departmental Revenue | - | - | 230,047 | 288,803 | 244,667 |
| Fund Balance | | | | 230,047 | |

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

In addition, actual appropriation and departmental revenue for 2007-08 is less than modified budget primarily due to under-expenditure and reimbursement of Hospital Preparedness grant funds.

ANALYSIS OF FINAL BUDGET



GROUP: Health Care
DEPARTMENT: Health Administration
FUND: Hospital Preparedness

BUDGET UNIT: SZB HCC
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

| | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Actual | 2007-08 Final Budget | 2008-09 Final Budget | Change From 2007-08 Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-------------------------|--|
| Appropriation | | | | | | | |
| Contingencies | - | - | - | - | 145,478 | 215,147 | 69,669 |
| Total Appropriation | - | - | - | - | 145,478 | 215,147 | 69,669 |
| Operating Transfers Out | - | - | - | 293,786 | 373,372 | 535,871 | 162,499 |
| Total Requirements | - | - | - | 293,786 | 518,850 | 751,018 | 232,168 |
| Departmental Revenue | | | | | | | |
| Use of Money and Prop | - | - | 546 | 11,313 | 8,774 | 10,200 | 1,426 |
| State, Fed or Gov't Aid | - | - | 229,501 | 233,354 | 280,029 | 559,889 | 279,860 |
| Total Revenue | - | - | 230,047 | 244,667 | 288,803 | 570,089 | 281,286 |
| | | | | Fund Balance | 230,047 | 180,929 | (49,118) |

Contingencies of \$215,147 are based on available departmental revenue and fund balance.

Operating transfers out of \$535,871 reflects funding for an emergency medical services nurse educator salary, and weapons of mass destruction training and exercises.

State aid revenue of \$559,889 reflects funding for Year 5 and Year 6 of HRSA funds. Interest of \$10,200 is based on available cash balance.

